

Program C: Special School Districts #2 Instruction

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199

Program Description

The Special School Districts #2 Instruction Program provides educational services to children in privately-operated juvenile correctional facilities.

The activities of the Instruction Programs are to provide educational services using information, materials, equipment, and strategies based on individually identified student needs; to monitor and document student performance and progress toward accomplishment of instructional objectives; and to conduct assessments and evaluations in a timely manner to facilitate instructional decision making.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs. The goal of the Instruction Program is to provide students in state-operated juvenile correctional facilities with appropriate educational services based upon students' individual needs, where 75% of the students meet instructional objectives.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,072,589	\$4,372,508	\$4,372,508	\$4,474,253	\$5,153,656	\$781,148
STATE GENERAL FUND BY:						
Interagency Transfers	557,390	847,933	847,933	847,933	857,448	9,515
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	30,605	30,605	30,605
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,629,979	\$5,220,441	\$5,220,441	\$5,352,791	\$6,041,709	\$821,268
EXPENDITURES & REQUEST:						
Salaries	\$2,991,785	\$2,824,663	\$2,975,192	\$3,027,183	\$3,808,357	\$833,165
Other Compensation	106,370	7,500	7,500	7,500	7,500	0
Related Benefits	505,946	464,332	494,834	546,711	766,085	271,251
Total Operating Expenses	539,657	1,918,946	1,737,915	1,766,397	1,454,767	(283,148)
Professional Services	0	0	0	0	0	0
Total Other Charges	202,996	5,000	5,000	5,000	5,000	0
Total Acq. & Major Repairs	283,225	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$4,629,979	\$5,220,441	\$5,220,441	\$5,352,791	\$6,041,709	\$821,268
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	5	5	5	5	0
Unclassified	87	87	87	87	89	2
TOTAL	92	92	92	92	94	2

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137 . The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers, for IDEA-B funds to provide special education and related services for identified handicap children, for Class Size Reduction funds to carry out effective approaches to reduce class size, for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions, for Title II funds to contribute to high quality development activities for math and science teachers, for Title III Technology Literacy funds to provide access to technologies that are effective in improving student achievement and teacher training, for Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs, for Title VI funds for effecting improvement in elementary and academic programs; and from the State Board of Secondary Education to provide professional development opportunities. Per R.S. 39:32B. (8)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$30,605	\$30,605	\$30,605

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,372,508	\$5,220,441	92	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$4,372,508	\$5,220,441	92	EXISTING OPERATING BUDGET - December 20, 2001
\$1,381	\$1,381	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$186	\$186	0	Classified State Employees Merit Increases for FY 2002-2003
\$7,298	\$7,298	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$53,524	\$53,524	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$328,613	\$328,613	0	Salary Base Adjustment
(\$75,097)	(\$75,097)	0	Attrition Adjustment
(\$218,650)	(\$218,650)	0	Salary Funding from Other Line Items
\$0	\$40,120	0	Group Insurance Adjustment
\$683,893	\$683,893	2	Other Adjustments -
\$5,153,656	\$6,041,709	94	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,153,656	\$6,041,709	94	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,153,656	\$6,041,709	94	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2002 - 2003.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,000 Department of Education - printing, postage, office supplies

\$5,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002 - 2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS